

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1481 (Ch.405)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,595,000	1,595,000	1,602,100	3,643,800	1,648,000	1,658,600
Dedicated	861,800	861,800	1,471,800	898,700	2,810,100	2,455,800
Total:	2,456,800	2,456,800	3,073,900	4,542,500	4,458,100	4,114,400
Percent Change:		0.0%	25.1%	47.8%	45.0%	33.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,750,400	1,750,400	1,846,200	1,796,200	1,718,500	1,744,700
Operating Expenditures	706,400	706,400	706,300	786,400	779,700	779,700
Capital Outlay	0	0	521,400	1,959,900	1,959,900	1,590,000
Total:	2,456,800	2,456,800	3,073,900	4,542,500	4,458,100	4,114,400
Full-Time Positions (FTP)	33.00	33.00	33.00	33.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	33.00	1,586,800	1,457,100	0	3,043,900
One-time 1% Salary Increase H395	0.00	7,900	7,500	0	15,400
Omnibus CEC Supplemental S1263	0.00	7,400	7,200	0	14,600
FY 2006 Total Appropriation	33.00	1,602,100	1,471,800	0	3,073,900
Removal of One-Time Expenditures	0.00	(7,900)	(597,400)	0	(605,300)
FY 2007 Base	33.00	1,594,200	874,400	0	2,468,600
Benefit Costs Including H844	0.00	(20,800)	(30,000)	0	(50,800)
Inflationary Adjustments	0.00	6,800	0	0	6,800
Replacement Items	0.00	0	1,590,000	0	1,590,000
Statewide Cost Allocation	0.00	7,600	0	0	7,600
Change in Employee Compensation H844	0.00	11,800	11,400	0	23,200
Nondiscretionary Adjustments	0.00	59,000	10,000	0	69,000
FY 2007 Total Appropriation	33.00	1,658,600	2,455,800	0	4,114,400
% Change From FY 2006 Original Approp.	0.0%	4.5%	68.5%		35.2%
% Change From FY 2006 Total Approp.	0.0%	3.5%	66.9%		33.8%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included two field trucks (\$52,000), a full digital upgrade of television studio equipment at IPTV's KISU studio (\$929,900), funding to upgrade all 12 "at risk" translator stations to digital technology (\$608,100). Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments include the increased cost of fuel for agency vehicles (\$12,000) and an unfunded federal mandate to provide close captioning on all locally produced television material (\$57,000).

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	888,900	769,700	0	0	0	1,658,600
OT D 0150-01 Economic Recovery	0.00	0	0	1,590,000	0	0	1,590,000
D 0349-00 Miscellaneous Rev	19.00	855,800	10,000	0	0	0	865,800
Totals:	33.00	1,744,700	779,700	1,590,000	0	0	4,114,400